

467 - Interagency Comm for Outdoor Rec

A001 Administration of Forest and Fish

As directed by the Legislature in 1999, the Interagency Committee for Outdoor Recreation (IAC) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the IAC and passed through to DNR. (General Fund-Federal)

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$8,013,000 | \$8,012,000 | \$16,025,000 |
| Total | \$8,013,000 | \$8,012,000 | \$16,025,000 |

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve and restore natural systems and the environment

Expected Results

Contract with the Department of Natural Resources to administer the Forest and Fish Agreement.

A002 Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments

The Interagency Committee for Outdoor Recreation and the Salmon Recovery Funding Board (SRFB) oversee state funding of salmon restoration and outdoor recreation activities. This office provides administrative support, grant management, and program development to both the IAC and SRFB. Competitive grants are used to improve existing recreational properties and/or facilities, acquire new properties and/or easements for recreation and habitat protection, and to restore salmon habitat. (General Fund-State, General Fund-Federal, various other funds)

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 25.5 | 16.6 | 21.1 |
| GFS | \$980,000 | \$994,000 | \$1,974,000 |
| Other | \$3,299,000 | \$2,599,000 | \$5,898,000 |
| Total | \$4,279,000 | \$3,593,000 | \$7,872,000 |

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve and restore natural systems and the environment

Expected Results

Fund high quality recreation and salmon habitat restoration projects.

| Number of miles of habitat made accesible due to barriers removed. (Interagency Committee on Outdoor Recreation) | | | | |
|------------------------------------------------------------------------------------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 1st Qtr | 0 | 70 | 70 |

| Percentage of salmon recovery, recreation, and habitat restoration projects finalized without the need for time extensions. | | | | |
|-----------------------------------------------------------------------------------------------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 1st Qtr | 0% | 0.39% | 0.39% |

A003 Salmon Monitoring Strategy

Chapter 298, Laws of 2001, requires the development of a comprehensive monitoring strategy and action plan to measure success in recovering salmon and maintaining watershed health.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 1.2 | 1.2 | 1.2 |
| GFS | \$296,000 | \$295,000 | \$591,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$296,000 | \$295,000 | \$591,000 |

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Obtain data on which to make better decisions

Expected Results

Confirm the effectiveness of Salmon Recovery Funding Board restoration and protection activities using the best available science.

A004 Statewide Biodiversity Conservation Strategy

The IAC is responsible for coordinating the Statewide Biodiversity Conservation Strategy as directed by the 2002 Legislature. This activity examines how state policies affect biological diversity and provides recommendations to improve and promote biological diversity within the state. This activity, in cooperation with tribal, private, federal, state, and local partners, supports the development of a blueprint for biodiversity protection that is comprehensive and enables policymakers to target funding to provide for the greatest protection.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

| | FY 2006 | FY 2007 | Biennial Total |
|--------|-----------|-----------|----------------|
| FTE's: | 1.1 | 1.0 | 1.1 |
| GFS: | \$125,000 | \$125,000 | \$250,000 |
| Other: | \$125,000 | \$125,000 | \$250,000 |
| Total: | \$250,000 | \$250,000 | \$500,000 |

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve and restore natural systems and the environment

Expected Results

The Biodiversity Council will develop a Strategy/Action Plan for the conservation of biodiversity in Washington. The plan will be delivered to the Governor and Legislature by December 31, 2007.

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

| | FY 2006 | FY 2007 | Biennial Total |
|--------|---------|----------|----------------|
| FTE's: | 0.0 | 0.0 | 0.0 |
| GFS: | \$0 | \$3,000 | \$3,000 |
| Other: | \$0 | \$23,000 | \$23,000 |
| Total: | \$0 | \$26,000 | \$26,000 |

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

| | FY 2006 | FY 2007 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 27.8 | 18.8 | 23.3 |
| GFS | \$1,401,000 | \$1,417,000 | \$2,818,000 |
| Other | \$11,437,000 | \$10,759,000 | \$22,196,000 |
| Total | \$12,838,000 | \$12,176,000 | \$25,014,000 |